



City of Albuquerque

Legislative File Number R-05-392 (version 2)

CITY of ALBUQUERQUE SIXTEENTH COUNCIL

Amending the Adopted Capital Implementation Program of the City of Albuquerque by Approving New Projects, Supplementing Current Appropriations and Changing the Scope of Existing Projects (O'Malley, by request)

CITY of ALBUQUERQUE SIXTEENTH COUNCIL

AMENDING THE ADOPTED CAPITAL IMPLEMENTATION PROGRAM OF THE CITY OF ALBUQUERQUE BY APPROVING NEW PROJECTS, SUPPLEMENTING CURRENT APPROPRIATIONS AND CHANGING THE SCOPE OF EXISTING PROJECTS.

WHEREAS, the Capital Implementation Program of the City of Albuquerque is governed by the requirements established under Section 2-12-4 ROA, 1994, which provides for semiannual amendments to the approved program; and

WHEREAS, appropriations are needed for improvements at the Sunport and at the Double Eagle II airport; and

WHEREAS, appropriations are needed for continued improvements at various facilities including, parks, fire stations, and libraries; and

WHEREAS, appropriations are needed for road rehabilitation and maintenance; and

WHEREAS, on October 4, 2005 the Citizens of Albuquerque approved the 2005 General Obligation Bond Program and the projects now need to be appropriated; and

WHEREAS, the appropriations of these various funds to projects within their

respective purposes are timely and necessary for the City to serve its citizens.
BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF ALBUQUERQUE:

Section 1. That the appropriations are hereby made and/or changed and that decreases in interest/contingency for activities/projects are transfers of revenues to the specific projects as indicated.

<u>Department</u>	<u>Source</u>	Increase (<u>Decrease</u>)
<u>Aviation</u>		
Albuquerque Improvement Account	Transfer from Fund 611	
200,000		
Existing Terminal and		
Concourse Project	Transfer from Fund 611	
5,300,000		
Land Acquisition	Transfer from Fund 611	
3,100,000		
Double Eagle II Storm Water Impr.	Transfer from Fund 611	
300,000		
	EDA Grant	
(500,000)		
Double Eagle II Telephone Impr.	Transfer from Fund 611	
750,000		
	EDA Grant	
500,000		
Double Eagle II Control Tower	Transfer from Fund 611	
400,000		
South General Aviation	Transfer from Fund 611	
500,000		
Terminal Apron	Transfer from Fund 611	
250,000		

Landscape Modification	Transfer from Fund 611
600,000	

The scope is hereby expanded to include aesthetic enhancements and barriers necessary to protect new landscaping.

Maintenance Equipment Building	Transfer from Fund 611
(900,000)	

Car Rental Facilities Development	Transfer from Fund 611
(394,077)	

Double Eagle II Master Plan	Transfer from Fund 611
(90,384)	

Radio Acquisition	Transfer from Fund 611
(19,854)	

Retail Shop Renov. & Expansion	Transfer from Fund 611
(443,930)	

Gas Station Site Dev. & Impr.	Transfer from Fund 611
(21,993)	

Commercial Lane Loading

Dock Ramp	Transfer from Fund 611
(93,204)	

Taxiway A/B/C	Transfer from Fund 611
(743,137)	

Bond Issue Expense	Revenue Bonds
(24,226)	

Chief Administrative Officer

Critical Infrastructure Program	State of NM/Public Safety Grant
222,915	

The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

Cultural Services/Library

Library	Interest
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(20,930)

Library Building Renov. #1 Priority Interest

20,930

Library Resources '04 State of NM Grant

1,614,764

The project description attached hereto may only be amended as provided by
Section 2-12-4-ROA, 1994.

Cultural Services/Museum

Museum Interest

(6,650)

Contingency Interest

6,650

\$6,650 of contingency shall be used for indirect overhead assessed on state
grants.

Quality of Life Interest

(100,000)

International Balloon Museum/

Fiesta Park Interest

100,000

Cultural Services/Zoo

Zoo Interest

(43,564)

Contingency Interest

13,167

\$13,167 of contingency shall be used for indirect overhead assessed on state
grants.

Renovation of Cats Phase II Interest

1,003

Rio Grande Australian Exhibit

Phase II Interest

29,394

Small Gardens Development

Concession Revenue

95,155

DMD/CIP

Science Center Phase II

Contribution in Aid

14,600

Landscaping Lomas

G.O. Bonds

(35,000)

District 2 Great Streets

G.O. Bonds

35,000

The scope of this project is to plan, design and construct sidewalks, streetscape/landscape improvements, street lighting, street signals, cross-section adjustments, street crossing improvements, trail and other improvements that will contribute to the creation of a more walkable and multi-modal transportation environment.

DMD/Facilities

Facilities Interest

Interest

(1,892)

Security Improvements & Rehab.

Interest

1,892

DMD/Parking

Transfer to Fund 645

Interest

454,424

DMD/Parks

Parks Interest

(72,982)

Contingency

Interest

22,982

\$22,982 of contingency shall be used for indirect overhead assessed on state grants.

Park Development High Priority Interest

50,000

Park Development High Priority Contribution in Aid

(1,000,000)

North Domingo Baca Park

Contribution in Aid

1,000,000

The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

DMD/Parks/Cash in Lieu

North Albuquerque Service Area	N. Albuquerque C.I.L. Revenue	300,000
	N. Albuquerque D.F. Revenue	300,000
Volcano NW Service Area	NW Mesa C.I.L. Revenue	500,000
	Volcano C.I.L. Revenue	95,000
	Volcano C.I.L. Interest	5,000
	NW Mesa D.F. Revenue	300,000
N. Valley/I-25 Service Area	N. Valley C.I.L. Revenue	10,000
	Pan American Corridor C.I.L. Revenue	3,038
	N. Valley D.F. Fee Revenue	17,883
	Pan American Corridor D.F. Rev.	93,600
Academy Service Area	Pan American Corridor D.F. Int.	2,203
	Academy C.I.L. Revenue	23
	Far NE Heights C.I.L. Revenue	40,336
	Far NE Heights C.I.L. Interest	942
	Near NE Heights C.I.L. Revenue	2,204
	Near NE Heights C.I.L. Interest	212
	Academy D.F. Revenue	10,650
	Academy D.F. Interest	350
	Far NE Heights D.F. Revenue	197
	Far NE Heights D.F. Interest	119
SW Mesa Service Area	Near NE Heights D.F. Revenue	6,857
	Near NE Heights D.F. Interest	661
	SW Mesa C.I.L. Revenue	700,000
	SW Valley C.I.L. Interest	213
	SW Mesa D.F. Revenue	248,348
	SW Mesa D.F. Interest	21,957
	SW Valley D.F. Revenue	234
	SW Valley D.F. Interest	36
	Foothills C.I.L. Revenue	90,644
	Foothills C.I.L. Interest	5,776

Far East Heights C.I.L. Revenue	6,103
Far East Heights C.I.L. Interest	550
East Central C.I.L. Revenue	103,702
East Central C.I.L. Interest	5,842
Foothills D.F. Revenue	52,562
Foothills D.F. Interest	2,477
Far East Heights D.F. Revenue	1,482
Far East Heights D.F. Interest	167
East Central D.F. Revenue	65,754
East Central D.F. Interest	4,486
<u>DMD/Storm</u>	
South Broadway/San Jose	
Drain Rehab	Interest (105,186)
Storm Drainage Improvements	Interest 105,186
NPDES Storm Water Monitoring	Contribution in Aid 28,680
<u>DMD/Streets</u>	
Streets	Interest (218,460)
Contingency	Interest 113,077
<p>\$113,077 of contingency shall be used primarily for indirect overhead assessed on state grants.</p>	
Replace Street Maint. Heavy Equip.	Interest 105,383
Testing Fees	Interest (1,349)
Materials Lab Equipment	Interest 1,349
	Testing Fees 8,137
Guadalupe Bridge	G.O. Bonds (59,115)
Bridge Repair	G.O. Bonds 59,115
Unser Road	G.O. Bond (290,140)
Council District 3 Neighborhood Signs	G.O. Bond (20,000)
Traffic Calming	G.O. Bonds (323,000)
District 3 Great Streets	G.O. Bonds 633,140

The scope of this project is: Design, installation, replacement, repair and construction of street projects in District 1 and/or 3, including, but not limited to traffic calming devices; design, construction and installation for roadway enhancement features and amenities in District 1 and/or 3, including, but not limited to median landscaping.

Council District 5 Sidewalks	G.O. Bonds	(57,000)
Council District 5 Medians	G.O. Bonds	57,000

The scope of this project is to design and construct median improvements on Golf Course Road or other median improvements as directed by the Councillor.

Speed Humps in District 7	G.O. Bonds	(35,000)
Council District 7 Neighborhood Improvements	G.O. Bonds	35,000

The scope of this project is to design, construct and install traffic calming devices; design, construct and install roadway enhancement features; purchase, construct and install neighborhood identity signs; purchase and install traffic signs.

Council District 7 Montgomery Noise Wall	G.O. Bonds	(50,000)
Council District 7 Neighborhood Improvements	G.O. Bonds	50,000

The scope of this project is to design, construct and install traffic calming devices; design, construct and install roadway enhancement features; purchase, construct and install neighborhood identity signs; purchase and install traffic signs; including, but not limited to, improvements to the San Gabriel Neighborhood Association.

Council District 8 Traffic Calming	G.O. Bond	(28,200)
Tramway/Montgomery Bike Trail	G.O. Bond	(144,550)
District 8 Great Streets	G.O. Bonds	172,750

The scope of this project is: Design, installation, replacement, repair and construction of street projects in District 8, including, but not limited to traffic calming devices; design, construction and installation for roadway enhancement features and amenities in District 8, including, but not limited to median landscaping.

Sidewalks in District 9	G.O. Bonds	(75,000)
District 9 Great Streets	G.O. Bonds	75,000

The scope of this project is: Design, installation, replacement, repair and construction of street projects in District 9, including, but not limited to, traffic calming devices and sidewalks: design, construction and installation for roadway enhancement features and amenities in District 9, including, but not limited to, median landscaping.

Uptown Loop Road	Transportation Infra. Tax	(750,000)
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The name is hereby changed to Uptown Loop Road/I-40 and the scope is expanded to include median and interstate improvements including aesthetic enhancements.

University Boulevard Extension	Transportation Infra. Tax	
750,000		

District 7 Transportation Infrastructure Tax

The scope is hereby changed to read as follows: Design, installation, replacement, repair and construction of street projects in District 7, including, but not limited to, traffic calming devices; design, construction and installation for roadway enhancement features and amenities in District 7, including, but not limited to, median landscaping.

District 9 Transportation Infrastructure Tax	Transportation Infra. Tax	(52,000)
District 9 Great Streets	Transportation Infra. Tax	52,000

The scope of this project is: Design, installation, replacement, repair and construction of street projects in District 9, including, but not limited to, traffic calming devices and sidewalks: design, construction and installation for roadway enhancement features and amenities in District 9, including, but not limited to, median landscaping.

District 1 Transportation Infrastructure Tax	Transportation Infra. Tax	(300,000)
District 1 Great Streets	Transportation Infra. Tax	300,000

The scope of this project is: Design, installation, replacement, repair and construction of street projects in District 1, including, but not limited to, traffic

calming devices and sidewalks; design, construction and installation for roadway enhancement features and amenities in District 1, including but not limited to median landscaping and possible construction of the 98th Street Bridge that crosses the Amole Arroyo.

Neighborhood Traffic Improvements Contribution in Aid
2,200

Advance ROW Acquisition Sale of Real Property
94,089

McMahon, Coors Bypass Contribution in Aid
30,000

Northwest Arterials Contribution in Aid 805,524

Developer Funded Projects Contribution in Aid 682,876

Bicycle Travel Demand

Management Program Federal Grant 175,000

Signal Control System Federal Grant 1,326,000

2nd Street/Montano Improvements Federal Grant 1,804,000

Mid-Block Crossing Project Federal Grant 375,000

The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

I-40/Embudo Trail Federal Grant 245,000

The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

Holbrook Street Widening State Grant 70,000

The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

Environmental Health

Facilities & Equipment Interest Interest (7,305)

Air Quality Improvements Interest 7,305

Family and Community Services

Manzano Mesa Child Development Center G.O.Bonds (343,800)

District 9 Community and Senior Center Improvements G.O.Bonds	343,800
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The scope of this project is: Design, construction, installation, renovation and equipment for District 9 community and senior centers.

Finance & Management

Facilities Interest	Interest	(3,569)
Security Systems	Interest	3,569

Fire

Fire	Interest	(18,852)
Station Renovation & Rehabilitation	Interest	18,852
Fire Station 21	G.O. Bonds	(95,000)
New Fire Station 21	G.O. Bonds	(180,000)
Relocation of Fire Station 5	G. O. Bonds	(63,000)
Fire Station 2 Renovation	G. O. Bonds	338,000
Fire Station 18 Renovation	Public Safety Quarter Cent	100,000

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Fire Station 15 Renovation	Public Safety Quarter Cent	100,000
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The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

Fire Academy Renovation	Public Safety Quarter Cent	505,000
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The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

Vehicle Replacement	Public Safety Quarter Cent	1,745,000
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The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

LegalComcast Fund	Interest	(14,250)
Comcast Capital	Interest	14,250
	Franchise Revenue	402,027

Parks & Recreation

Golf	Interest	(11,423)
Clubhouse Replacement	Interest	11,423
<u>Parks & Recreation/Open Space</u>		
Open Space Quarter Cent	Interest	(31,671)
Open Space Property	Interest	31,671
<u>Planning</u>		
Facilities & Equipment	Interest	(20,588)
Old Albuquerque High School	Interest	20,588
Fourth Street Redevelopment	Miscellaneous Revenue	494,472

The project description attached hereto may only be amended as provided by Section 2-12-4-ROA, 1994.

Planning/Metropolitan Redevelopment Fund

Metropolitan Redevelopment	Interest	(42,849)
Property Management	Interest	42,849

Police

Police	Interest	(1,164)
Message Switch/Mobile Data	Interest	1,164
Police Mini-substations	Interest	(8,061)
Mini-substations	Interest	8,061

Public Safety Vehicles &

Equipment	Transfer from Fund 287	250,000
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Solid Waste

Solid Waste	Interest	(143,901)
Disposal Facilities	Interest	143,901

Transit

Transit	Interest	(13,550)
Alvarado Transportation Center Depot Interest		13,550
Transit Grant Fund	Interest	(10,000)
Westside Transit Facility	Interest	5,000
Bus Shelters	Interest	5,000

Transfer to Other Funds/FY06	Transportation Infra. Tax	5,917,000
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Section 2. That the following State of New Mexico grant projects approved by the 2005 State Legislature are hereby appropriated:

<u>Project Name</u>	<u>Amount</u>
Albuquerque Indian Center	40,000
Albuquerque Indian Center	50,000
NM Holocaust and Intolerance Center	265,000
NM Holocaust and Intolerance Center	720,000
North Valley Performing Arts Theater	20,000
North Valley Performing Arts Theater	50,000
North Valley Performing Arts Theater	50,000
Paradise Boulevard Landscape	
150,000	
Pinnacle Reservoir Landscape Improvements	
50,000	
Small Business Incubator	
25,000	

Section 3. That in the event these grants and/or contributions are received, upon execution of an agreement between the parties, the amounts indicated above will be appropriated in their respective fund, with the provision that the amounts will be adjusted to reflect actual Federal, State, and/or private contribution participation.

Section 4. That the following 2005 General Obligation Bond Projects are hereby appropriated.

Purpose / Project Title

Amount

Fire, Police and Emergency Management Bonds

Facility Study: Communications Center

100,000

Land Acquisition for Station 22

500,000

Marked Police Vehicles

3,000,000

Radio Frequency (RF) Infrastructure for Data

2,500,000

Sixth Area Command

400,000

1% for Public Art

65,000

Total

6,565,000

Senior, Family, Comm. Ctr. & Comm. Enhancement Project Bonds

Bear Canyon Senior Center

10,000

Community and Senior Center Improvements - District 6

90,000

Community Enhancements - District 1

50,000

Community Revitalization Set-Aside: FCSD

4,000,000

Downtown Metropolitan Redevelopment Area

150,000

Heights Community Center: Preservation and Rehab.

1,000,000

La Mesa Affordable Housing - District 6

55,000

Los Candelarias Village Center

200,000

Near Heights Metropolitan Redevelopment

Area (Trumbull/La Mesa Area)

1,000,000

Neighborhood Facilities - District 3

175,000

Public Facilities - District 2

100,000

Rehabilitate Department of Senior Affairs Senior Centers

200,000

Renovations and Additions: Existing FCSD Facilities

300,000

Security Improvements and Major Rehabilitation for FCSD

250,000

Thomas Bell Community Center Gym

2,000,000

Thomas Bell Community Center Renovation / Improvements

200,000

Vehicle Replacement - FCSD

75,000

West Side Community Center

1,000,000

1% for Public Art

108,550

Total

10,963,550

Parks and Recreation Bonds

Albuquerque Tennis Complex

1,300,000

Balloon Fiesta Park Improvements

5,900,000

The scope is hereby expanded to include adjacent channel improvements and acquisition of real estate / site enhancements.

Bosque Restoration and Revitalization

200,000

Community Park Development

3,000,000

Facility Improvements and Equipment - District 2

150,000

Improvements to Paths and Trails (Open Space) - District 8

50,000

Los Altos Park - District 9

50,000

Neighborhood Park Development

3,000,000

Open Space Facility Renovation

200,000

Open Space Land Acquisition

3,750,000

Park Improvements and Amenities - District 1

650,000

Park Improvements and Amenities - District 2

400,000

Park Improvements and Amenities - District 3

201,000

Park Improvements and Amenities - District 4

506,000

Park Improvements and Amenities - District 5

500,000

Park Improvements and Amenities - District 6

301,500

Park Improvements and Amenities - District 7

500,000

Park Improvements and Amenities - District 8

200,000

Park Improvements - District 9

300,000

Park Management: Urban Forest Improvements

500,000

Park Renovation: Water Conservation

1,500,000

Pat Hurley Park, Phase 2 - Hillside Development

500,000

Piedras Marcadas Pueblo Restoration

250,000

Roosevelt Park

2,000,000

Shooting Range Improvements

15,000

Softball Field Renovation

500,000

Swimming Pool Renovation

2,000,000

Tennis Court Improvements

150,000

TreeCentennial - District 6

50,000

TreeCentennial - District 7

50,000

TreeCentennial - District 9

50,000

Vehicle & Equipment Replacement

1,650,000

1% for Public Art

303,735

Total

30,677,235

Public Facilities, Equipment and System Modernization Bonds

Albuquerque Geographic Information System

400,000

Community Events Civic Plaza Event Upgrade

25,000

Community Events Equipment (Cultural Services Department)

50,000

Emergency Business Continuity

250,000

Financial Performance Management, Phase II /

Replace Accounting System

4,000,000

KiMo Theater Auditorium and Stage Rehabilitation

125,000

Kiva Citizen

500,000

Lighting & HVAC Performance Upgrades to City Facilities

200,000

New Roofs for City Facilities

150,000

**Plaza del Sol and other City Building Improvements
and Rehabilitation**

1,000,000

Renovate Kennel 3, EASC

400,000

Security Improvements & Rehabilitation

200,000

Vehicle Replacement - Animal Services/Environmental Health 250,000

Vehicle Replacement - Code Inspectors/Planning

200,000

Vehicle Replacement - DMD

150,000

1% for Energy Conservation

1,187,500

1% for Public Art

79,000

Total

9,166,500

Library Bonds

Libraries - District 6

50,000

Libraries - District 7

150,000

Libraries - District 9

100,000

Library Building Renovation

1,350,000

Library Improvements - District 4

15,000

Library Materials and Automation

1,400,000

Special Collections Library: Renovations / Historic Preservation

750,000

1% for Public Art

38,150

Total

3,853,150

Street Bonds

Advance Right-of-Way Acquisition (Streets)

500,000

Advance Trans. Planning & Eng. (Streets)

750,000

Albuquerque Traffic Management System

400,000

Atrisco Drive

450,000

Bridge Repair

200,000

Coors / I-40 Improvements

1,000,000

East Downtown (EDO)

100,000

Eubank Boulevard North Widening

900,000

Great Streets

3,200,000

Highland / Central Metropolitan Redevelopment Area

500,000

Intersection Level of Service (LoS) Study

300,000

Intersection Signalization

1,300,000

Louisiana Boulevard Widening

250,000

Major Paving Rehabilitation

4,800,000

Median Landscaping, Sidewalks, & Interstate Enhancements

9,200,000

Median Renovation: Water Conservation

750,000

Neighborhood Enhancements - District 7

300,000

Neighborhood Improvements / Enhancements - District 6

353,500

NW Arterial Roadway Improvements

1,000,000

Public Works Funding (Streets)

450,000

Reconstruction Major Intersections

1,500,000

Reconstruction Major Streets

1,500,000

Replace Street Maintenance Heavy Equipment

500,000

Safety & Intersection Improvements

370,000

Sidewalk / Street Improvements - District 6

85,000

Street Projects - District 1

300,000

Street Projects - District 2

350,000

Street Projects - District 3

624,000

Street Projects - District 4

479,000

Street Projects - District 5

500,000

Street Projects - District 8

690,000

Street Projects - District 9

500,000

SW Arterial Roadway Improvements

1,000,000

Traffic Sign Replacement / Pavement Markings

150,000

Trails and Bikeways

1,350,000

Unser Boulevard North, Central to County Line

1,000,000

West Side BRT Queue Jumper

1,500,000

1% for Public Art

391,015

Total

39,492,515

Public Transportation Bonds

Parking Facilities Rehabilitation & Upgrade

500,000

Rapid Transit Project

2,550,000

Revenue Vehicle Replacement / Expansion (Transit)

2,500,000

Transit Technology Upgrade

500,000

1% for Public Art

60,500

Total

6,110,500

Storm Sewer System Bonds

Advanced Planning, Engineering & ROW: Storm Drainage Rehab.

180,000

Dip Replacement / Crossing (Wyoming & La Cueva)

535,000

Hotel Circle, I-40 to Lomas Blvd.

1,335,000

Moon Street Storm Drain, Central to I-40

1,420,000

NPDES Storm Water Quality Enhancement, Monitoring, & Testing

220,000

Osuna Blvd. Storm Drainage Rehabilitation

710,000

San Mateo Place Storm Drain North of I-40

1,380,000

San Mateo Storm Drainage Rehabilitation

1,065,000

Storm Drainage Rehabilitations

265,000

Storm Water Pump Station Rehabilitations

445,000

West Central Storm Drain Rehabilitation

445,000

1% for Public Art

80,000

Total

8,080,000

Zoo and Biological Park Bonds

Asian Experience

1,000,000

Japanese Garden, Phase 2

1,200,000

Renovation and Repair (Bio-Park)

1,200,000

South Pacific Ocean Experience

300,000

Vehicle & Equipment Replacement

250,000

1% for Public Art

39,500

Total

3,989,500

Museum Bonds

Albuquerque Museum Collection Development

500,000

Albuquerque Museum Development, Phase 2

500,000

Albuquerque Museum History Exhibit Renovation

825,000

Balloon Museum Collection Development

150,000

Balloon Museum Equipment

180,000

Explora Museum

50,000

1% for Public Art

22,050

Total

2,227,050

Grand Total

121,125,000

Section 5. Until such time that general obligation bonds are sold, the City is hereby authorized to temporarily fund expenditures incurred for the purpose authorized in the 2005 G.O. Bond Election from available unencumbered revenues.

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